

## **Communications**



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## Department Description

Communications is a new department for Fiscal Year 2015. This new entity consolidates all of the City of San Diego's existing communications-related functions into one department. These functions include the following:

- Cable Office
- CityTV
- Internal Communications
- Multimedia Services
- Public Information

This newly centralized Communications Department will help achieve the following:

- Increased ability of the Mayor and City Council to reach the public and the workforce
- A primary point-of-contact for City employees and members of the public to request and receive information
- Better opportunities for the public to provide input to City staff using the Communications Department
- Access to communication professionals for those departments without a Public Information Officer (PIO)
- Cross-trained PIOs that would continue to specialize in their assigned departments, but be knowledgeable about other City functions and programs
- Quicker and more efficient release of information
- Increased ability to execute a coordinated internal and external communications strategy
- Coordination of public information needs on a citywide basis which will result in a more efficient and effective deployment of the City's public information and communications staff
- Utilization of tools, such as social media (e.g., Facebook and Twitter), to reach a broader audience in real time

A City communications office with responsibility and authority over all City external and internal communications helps ensure consistent and effective management of information.

# Communications

## Cable Office

The Cable Office provides cable television regulation and enforcement for all cable television service customers within the San Diego city limits. The City of San Diego maintains a non-exclusive cable television franchise with Time Warner Cable Inc. and monitors the State franchises held by Cox Communications and AT&T. The Cable Office oversees the Public, Education, and Government (PEG) fees ensuring that state-of-the-art technologies are deployed to provide the public's continued access to the airwaves.

## CityTV

CityTV is the City of San Diego's government access television channel. CityTV provides gavel-to-gavel live, televised coverage of City Council proceedings and other public meetings important to creating a greater awareness of local government, and facilitating the community's participation in local decision making. To support open and transparent communication between the City, its residents, and the media, CityTV also covers City news conferences and produces a variety of unique original programming including public service announcements, community forums, and special event coverage. The CityTV channel airs on Cox Cable 24, Time Warner Cable 24, and AT&T 99, while the City's website offers live streaming and an archive of all public meetings.

## Internal Communications

Internal Communications is responsible for communicating information on a wide variety of topics to the City's workforce. These items include City policies and procedures, key dates and important deadlines (e.g., observed holidays, benefits enrollment), mandatory training, as well as recreational and leisure opportunities for City employees and their families. This information is shared primarily through the City's internal e-mail system, as well as the City's intranet site, Citynet.

## Multimedia Services

Multimedia Services consists of staff dedicated to operating the City's government access television station, providing multimedia support services, and overseeing cable television regulation and policy. Multimedia Services offers production assistance to City departments for public outreach via cable television and the Internet, such as public services announcements, documentaries, greetings and welcomes by elected officials, public event coverage, and electronic media support for groundbreakings, ribbon cuttings, and news conferences. The Department also provides video production services to aid City departments in training their skilled, professional workforce conveniently and efficiently across multiple platforms.

## Public Information

Public Information Officers (PIOs) are responsible for working on sensitive and high-profile public information programs in the City. They work on specific programs and represent the City as part of State and national forums. They also serve as liaisons with local, State, and national media and respond to the most difficult and sensitive inquiries and complaints from the public.

**NOTE:** *This mission statement is that of the former Multimedia Services Division and does not include content for the Internal Communications and Public Information functions. This information will be developed and included as part of the Fiscal Year 2015 Adopted Budget process.*

The Department's mission is:

***To provide greater access to local government through CityTV and video services to City departments and monitor and mitigate cable television service complaints for City residents***

## Goals and Objectives

**NOTE:** This section describes the goals and objectives for the former Multimedia Services Division and does not include content for the Internal Communications and Public Information functions. This information will be developed and included as part of the Fiscal Year 2015 Adopted Budget process.

The following goals and objectives represent the action plan for the Department:

**Goal 1: Make public proceedings and events accessible to San Diego residents**

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide live gavel-to-gavel coverage of City Council meetings and other boards and commissions via cable television and Internet streaming
- Provide online archiving of all recorded public meetings
- Close caption all City Council public meetings in real time for both live and archived viewing
- Publish and distribute weekly the CityTV programming schedule via e-mail, the Internet, and Twitter

**Goal 2: Provide multimedia services to help facilitate the goals and objectives of City departments**

The Department will move toward accomplishing this goal by focusing on the following objective:

- Improve City services by enhancing and/or standardizing training of City employees through the production of video training programs

**Goal 3: Represent the needs of cable television subscribers in the City of San Diego**

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain the cable complaint phone line
- Log and forward complaints to appropriate cable operators
- Follow industry news pertaining to cable industry actions and trends

## Key Performance Indicators

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Percentage of public meetings covered that requested live coverage	100%	100%	100%
2. Percentage of non-live meetings covered that requested coverage	100%	100%	75% <sup>1</sup>
3. Percentage of news conferences covered that requested coverage	90%	80%	75% <sup>1</sup>
4. Percentage of departmental videos produced that requested City TV services	100%	100%	75% <sup>1</sup>

1. Because this will be a new department for Fiscal Year 2015, a target of 75 percent has been set until its workload and resources are better known.

# Communications

## Service Efforts and Accomplishments

*NOTE: This describes the service efforts and accomplishments for the former Multimedia Services Division and does not include content for the Internal Communications and Public Information functions. This information will be developed and included as part of the Fiscal Year 2015 Adopted Budget process.*

Major projects and initiatives accomplished or in progress during Fiscal Year 2014 include the following:

- Upgraded CityTV from a standard definition video signal to high definition-the first upgrade since launching the channel in 1997
- Advised on the purchase and installation of all multimedia equipment going into the new Main Library
- Purchased and installed state-of-the-art, high-definition video equipment for the new Main Library, including a production studio, an internal bulletin board messaging system, and robotic television cameras in the auditorium that will be capable of providing a live signal to CityTV
- Purchased and will install a fiber optic camera system in and around Balboa Park to support the 2015 celebration

## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	4.00	5.00	6.00	1.00
Personnel Expenditures	\$ 434,643	\$ 575,886	\$ 621,196	\$ 45,310
Non-Personnel Expenditures	55,825	113,105	165,261	52,156
<b>Total Department Expenditures</b>	<b>\$ 490,467</b>	<b>\$ 688,991</b>	<b>\$ 786,457</b>	<b>\$ 97,466</b>
<b>Total Department Revenue</b>	<b>\$ 108,836</b>	<b>\$ 113,300</b>	<b>\$ 113,300</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Communications	\$ 490,467	\$ 688,991	\$ 786,457	\$ 97,466
<b>Total</b>	<b>\$ 490,467</b>	<b>\$ 688,991</b>	<b>\$ 786,457</b>	<b>\$ 97,466</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Communications	4.00	5.00	6.00	1.00
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b>	0.00	\$ 40,631	\$ -
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Salary and Benefit Adjustments</b>	0.00	28,587	-
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Non-Standard Hour Personnel Funding</b>	1.00	16,723	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	11,525	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Total</b>	<b>1.00</b>	<b>\$ 97,466</b>	<b>\$ -</b>

# Communications

## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 255,277	\$ 324,083	\$ 361,354	\$ 37,271
Fringe Benefits	179,366	251,803	259,842	8,039
<b>PERSONNEL SUBTOTAL</b>	<b>434,643</b>	<b>575,886</b>	<b>621,196</b>	<b>45,310</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,190	\$ 12,178	\$ 12,508	\$ 330
Contracts	17,491	68,525	69,565	1,040
Information Technology	29,467	18,312	58,943	40,631
Energy and Utilities	1,079	4,893	4,828	(65)
Other	3	3,600	3,600	-
Transfers Out	595	5,597	15,817	10,220
<b>NON-PERSONNEL SUBTOTAL</b>	<b>55,825</b>	<b>113,105</b>	<b>165,261</b>	<b>52,156</b>
<b>Total</b>	<b>\$ 490,467</b>	<b>\$ 688,991</b>	<b>\$ 786,457</b>	<b>\$ 97,466</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Charges for Services	\$ 108,816	\$ 113,300	\$ 113,300	\$ -
Other Revenue	20	-	-	-
<b>Total</b>	<b>\$ 108,836</b>	<b>\$ 113,300</b>	<b>\$ 113,300</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000403	Communications Technician	1.00	0.00	1.00	\$58,157 - \$69,742	\$ 69,742
00000017	Communications Technician	0.00	1.00	0.00	58,157 - 69,742	-
00000015	Multimedia Production Coordinator	0.00	2.00	0.00	48,901 - 59,197	-
90001073	Management Intern - Hourly	0.00	0.00	1.00	24,274 - 29,203	15,792
20000170	Multimedia Production Coordinator	2.00	1.00	3.00	48,901 - 59,197	167,295
20001222	Program Manager	1.00	0.00	1.00	46,966 - 172,744	99,000
00000016	Program Manager	0.00	1.00	0.00	46,966 - 172,744	-
	Overtime Budgeted					9,525
<b>FTE, Salaries, and Wages Subtotal</b>		<b>4.00</b>	<b>5.00</b>	<b>6.00</b>		<b>\$ 361,354</b>

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,584	\$ 4,073	\$ 4,643	\$ 570
Flexible Benefits	21,045	33,285	36,296	3,011
Long-Term Disability	1,475	1,696	1,218	(478)
Medicare	3,706	4,597	5,101	504
Other Post-Employment Benefits	25,006	31,205	30,400	(805)
Retirement ADC	104,959	150,909	158,810	7,901
Retirement Offset Contribution	450	-	-	-
Risk Management Administration	4,031	4,735	5,140	405



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	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Supplemental Pension Savings Plan	11,274	14,062	15,794	1,732
Unemployment Insurance	752	900	696	(204)
Workers' Compensation	3,084	6,341	1,744	(4,597)
<b>Fringe Benefits Subtotal</b>	<b>\$ 179,366</b>	<b>\$ 251,803</b>	<b>\$ 259,842</b>	<b>\$ 8,039</b>
<b>Total Personnel Expenditures</b>			<b>\$ 621,196</b>	



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